

King County Parks **Your** **Big Backyard**



King County

King County
Parks and Recreation Division



2008
First Quarter Report
Parks Omnibus Ordinance Report
to the King County Council
January – March 2008

we're at work so you can play

Highlights of the First Quarter

- ❖ Overall, first quarter total revenues for 2008 are higher than the same period of 2007. Even with a reduced asset base (due to transfer of facilities), business revenues still comprise about 20 percent of the Division's 2008 revenue budget, which is similar to the percentage in 2002 at the beginning of the implementation of the Business Plan.
- ❖ Marymoor Park's overall revenues from the first quarter of 2008 were up 16 percent from the same period of 2007. This is due in part to consistent collection of parking fees, the annual Evergreen Gala, which happened in the first quarter of 2008, and increases in revenue from concessions and reservations for the synthetic turf fields.
- ❖ In March 2008, the Weyerhaeuser King County Aquatic Center (WKCAC) hosted the NCAA Division I Men's National Swimming and Diving Championships, after three years of groundwork to bring the event to the facility. The event was very successful and contributed to an 18 percent increase in first quarter facility revenue and also increased revenue from Subway concessions. Several national records were broken at the event, which was broadcast nationally on ESPN.
- ❖ First quarter revenue is up approximately 90 percent for baseball and soccer fields compared to the same period in 2007. This is partly the result of the new synthetic turf athletic fields at Preston Park and Athletic Fields, which opened in mid-March.

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Parks and Recreation Division 2008 First Quarter Report

Introduction

The Omnibus Parks Ordinance (Ordinance 14509), adopted November 18, 2002, by the King County Council, included this reporting requirement for the Parks and Recreation Division:

“The division shall provide a written report to the council, filed with the clerk of the council, at least four times each year, by March 15, June 15, September 15, and December 15, and more frequently as directed by the council by motion, regarding the execution of the division’s duties and responsibilities as established in K.C.C. 2.16.045.E. Following transmittal of each written report, the division shall also make an oral presentation to the council. The written reports and oral presentations shall include, but shall not be limited to, information as to the division’s efforts in:

- A. Meeting revenue targets under section 7 of this ordinance;*
- B. Implementing entrepreneurial strategies including advertising, leasing and concession agreements;*
- C. Pursuing gifts, bequests and donations, including the value and sources of gifts, bequests and donations received;*
- D. Developing agreements with other organizations to provide recreation services;*
- E. Transferring parks and recreation assets within incorporated areas or potential annexation areas to cities; and*
- F. Community outreach and involvement.”*

This is our sixth year reporting on the accomplishments of the Division. Quarterly reports were transmitted for each quarter in 2003, 2004, 2005, 2006, and 2007. The year 2008 marks the first year of the renewed Parks Levy fund, which was approved by voters in August 2007, with collections running from January 1, 2008 through December 31, 2013.

We have structured the quarterly report to correspond to the ordinance requirements. We welcome your ideas and input. Please do not hesitate to contact Kevin Brown or Tom Koney of the King County Parks and Recreation Division at 206-296-8687 if you have any questions or suggestions.

Revenues - Summary

Parks and Recreation Division Revenues

2008 Adopted Revenues	\$26,540,518
2008 Revised Revenues	\$27,294,614
2008 Estimated Revenues ¹	\$26,851,691
2007 Actual Revenues	\$22,824,389

First Quarter - Business Revenues Only

Levy funds, interest earnings, interfund transfers and similar revenues that are not within the control of the Division are excluded from this total.

Actual Business Revenues² (includes user fees and enterprise and entrepreneurial revenues)

January 1 – March 31, 2008	\$1,110,642
January 1 – March 31, 2007	\$943,747

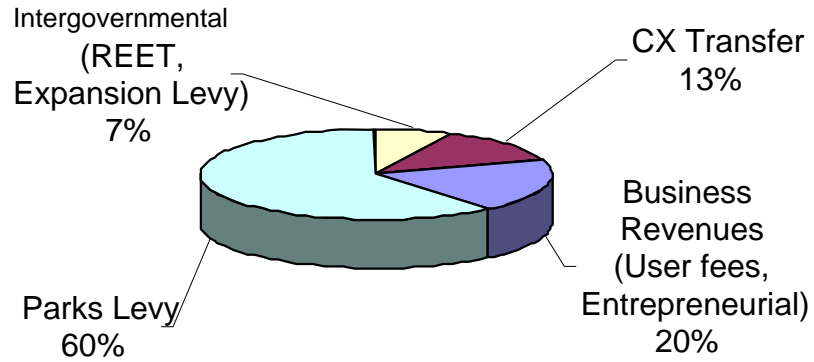
First quarter total revenues in 2008 are higher than the same period in 2007. Even with a reduced asset base (due to transfer of facilities), business revenues still comprise about 20 percent of the entire Division's revenue budget (2008), which is similar to the percentage in 2002 at the beginning of the Business Plan (see charts, following page).

The ensuing period has seen transfers of facilities, mostly pools, which generated more than \$2,000,000 in revenues. The business revenue forecast for the remaining assets has risen from a total of about \$2.3 million in 2002 to more than \$5.1 million in the 2008 adopted budget.

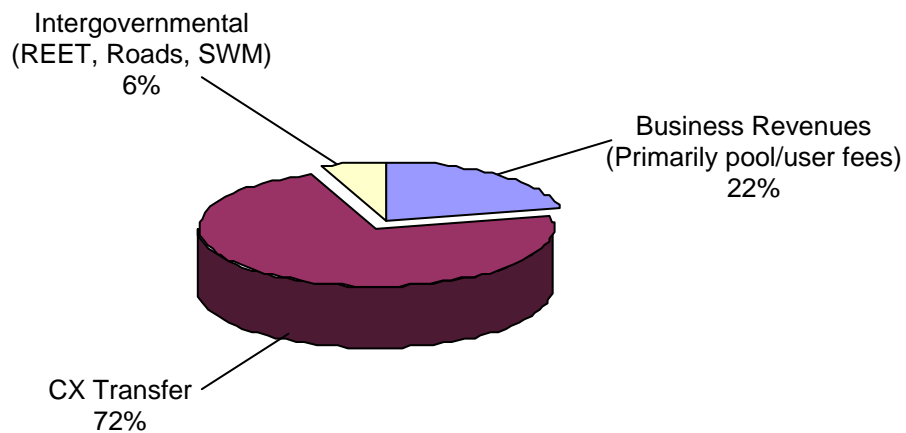
¹ Includes Benson Hill annexation and revised revenue estimates.

² Based on ARMS financial reports.

2008 Adopted Revenues - \$26.5M



2002 Adopted Revenues - \$26M



Expenditures – Summary

Parks and Recreation Division Expenditures

2008 Adopted Expenditures	\$27,446,665
2008 Revised Expenditures ³	\$27,557,745
2007 Adopted Expenditures	\$23,084,309
2007 Revised Expenditures ⁴	\$23,848,148
2007 Actual Expenditures ⁵	\$22,326,279
January 1 – March 31, 2008	\$5,243,935
January 1 – March 31, 2007	\$4,811,483

For 2008, first quarter expenditures were 19 percent of the Division's annual expenditure budget. This expenditure pattern is in line with historic business trends.

As part of the newly passed levy (2008 – 2013), the Division was tasked with increasing maintenance to historic levels prior to 2002. As long as target fund balance is achieved, the Division intends to spend the maximum amount of its expenditure authority on maintaining parks, utilizing levy funds as the voters intended.

³ 2008 figures based on ARMS financial reports.

⁴ Reflects encumbrance carryover, 2007 1st and 2nd Quarter Omnibus Ordinances and Supplemental Ordinance 15894.

⁵ 2007 Actuals based on 14th month ARMS reports.

Revenues - Implementing the Business Plan

Key Business Units

Marymoor Park



Marymoor Business Unit

	2008 Q1	2007 Q1	Change (\$)	Change (%)
Traditional				
Rev - Facilities	\$13,945	\$2,928	\$11,017	376 %
Rev - Fields	\$154,484	\$141,058	\$13,426	10 %
Non-Traditional				
Rev - Parking	\$111,572	\$102,983	\$8,589	8 %
Rev - Concert ticket sales	\$80	\$0	\$80	
Rev - Subway	\$1,576	\$680	\$896	132 %
Rev - Pet Garden	\$2,150	\$1,700	\$450	26 %
Sponsors/concessions	\$17,950	\$10,384	\$7,566	73 %
Revenues – Total (rounded)	\$301,800	\$259,700	\$42,100	16 %
Expenditures (rounded)*	\$342,000	\$357,900	(\$15,900)	-4 %

* Expenditures include only direct costs and do not include maintenance labor loaned in from other work units ("loan-in labor"). In the year-end (Fourth Quarter) report, annual expenditures will be reported along with annual revenues and compared against the cost-recovery targets established in Ordinance 14509.

2008 First Quarter highlights from Marymoor Park include:

- ❖ Overall revenues from the first quarter of 2008 were up 16 percent from the same period of 2007. This is due in part to the annual Evergreen Gala, which happened in the first quarter of 2008, as well as to increases in revenue from concessions and fields.
- ❖ Consistent collection of parking fees resulted in an 8 percent increase in overall parking revenue.
- ❖ Revenue from fields increased 10 percent when compared to the same period in 2007. The first quarter of 2008 was extremely rainy and led to many rainouts, but the use of synthetic turf fields have been faring better and have required fewer closures.
 - The new synthetic turf infield on Baseball Field #1 meant fewer closures for that field.
 - Even with a decrease in the number of reservations for Field #1, largely due to the reservation fee increase for synthetic turf, revenue for this field increased 53 percent.
 - A football camp program brought in more than \$1,000 in new revenue during the first quarter. Attracted by the new synthetic turf fields, this group is scheduled during normally hard to schedule weekday hours.

Weyerhaeuser King County Aquatic Center (WKCAC)



Aquatic Center Business Unit

	2008 Q1	2007 Q1	Change (\$)	Change (%)
Traditional				
Rev - Facilities	\$216,108	\$185,453	\$30,655	17 %
Rev - Courses	\$27,109	\$19,081	\$8,028	42 %
Rev - Drop in	\$9,567	\$6,996	\$2,571	37 %
Rev - Banquet Hall	\$5,196	\$8,008	(\$2,812)	-35 %
Non-Traditional				
Rev - Subway	\$5,808	\$5,035	\$773	15 %
Rev - Concessions	\$111	\$304	(\$193)	-63 %
Revenues - Total (rounded)	\$263,900	\$224,900	\$39,000	17 %
Expenditures (rounded)*	\$502,400	\$394,900	\$107,500	27 %

* Expenditures include only direct costs and do not include maintenance labor loaned in from other work units ("loan-in labor"). In the year-end (Fourth Quarter) report, annual expenditures will be reported along with annual revenues and compared against the cost-recovery targets established in Ordinance 14509.

2008 First Quarter highlights from Weyerhaeuser King County Aquatic Center (WKCAC) include:

- ❖ In March 2008, WKCAC hosted the NCAA Division I Men's National Swimming and Diving Championships, after three years of groundwork to bring the event to the facility. It was very successful and accomplished the following:
 - A close partnership was forged among WKCAC, the City of Federal Way, the NCAA, University of Washington, Seattle Sports Commission and local businesses;
 - The event was broadcast nationally on ESPN;
 - It had the second largest spectator attendance in the event's history;
 - Eight national records fell at the competition, making it one of the fastest in the event's history; and
 - Regional economic impact was significant, as the event drew so many out-of-state participants and spectators.
- ❖ The Division expects that the extent of the championship's print and broadcast media coverage will encourage future events and other entrepreneurial efforts at the facility.
- ❖ Overall expenditures have been higher than in the same period in 2007, which is directly attributed to costs associated with hosting the NCAA National Championships.
- ❖ Overall, revenues are up by 17 percent compared to the same period in 2007. It must be noted, however, that a direct comparison is difficult, since the recreational pools were closed for remodeling in January - February 2007 and the facility hosted the NCAA Championships in March 2008.
 - Competition program revenue increased, mostly resulting from the busier event schedule.
 - Concession revenue from Subway increased, largely resulting from the busier event schedule.
 - Banquet Hall rentals were also adversely affected by the swimming event schedule, which limited the days and times that the facility could be reserved.
 - Recreational program revenue, which includes drop-ins and courses, was negatively impacted by the closure of the recreational pools twice during the first quarter of 2008, once for filtration system repairs and again to host the NCAA National Championships.
 - Average revenue has increased per lesson over the last two years, indicating higher enrollment each month.
- ❖ Cost savings and increased environmental benefits have been realized through the new scoreboard, which uses one-eighth of the electricity of the previous one. The Division has been testing a new light fixture for the past six months and is expecting to install this fixture throughout the natatorium. These new fixtures will realize significant cost savings and energy efficiency.

King County Fair in Enumclaw



Fair Business Unit

	2008 Q1	2007 Q1	Change (\$)	Change (%)
Traditional				
Rev - Annual Fair	\$0	\$41,905	(\$41,905)	-100 %
Revenues - Total (rounded)	\$0	\$41,900	(\$41,900)	-100 %
Expenditures (rounded)	\$5,200	\$12,200	(\$7,000)	-57 %

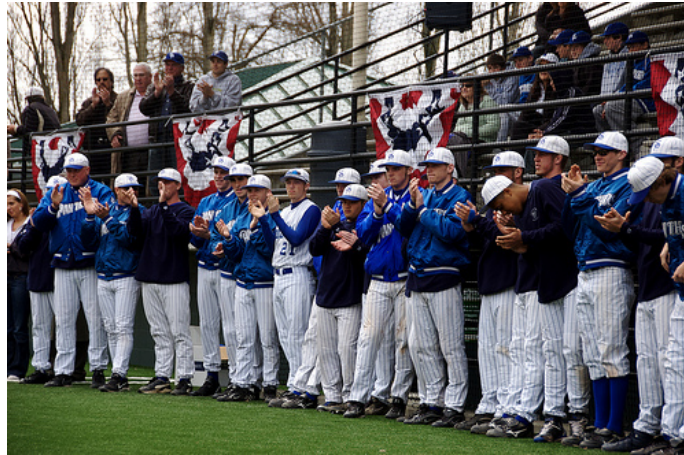
* Expenditures include only direct costs and do not include maintenance labor loaned in from other work units ("loan-in labor"). In the year-end (Fourth Quarter) report, annual expenditures will be reported along with annual revenues and compared against the cost-recovery targets established in Ordinance 14509.

2008 First Quarter highlights from the Fair include:

- ❖ First quarter revenues were down from 2007, as an annual Department of Agriculture payment normally received in the first quarter was not received in 2008 until the second quarter.
- ❖ Expenditures were also down from the same period in 2007, as staff positions were vacant for part of the first quarter of 2008.
- ❖ The 2008 King County Fair will be held from July 18 – 20, 2008, with no fees charged for admission or parking.
- ❖ The theme is *Grow it, Show it, Know it*, which will focus on groups such as 4-H, Future Farmers of America, and Open Class. The fair will feature agricultural displays on topics such as sustainable farming, recycling, and alternative fuels and will replace the traditional vendors and carnival.

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Recreation, Ballfields, and Facilities



Fields and Facilities Business Unit

	2008 Q1	2007 Q1	Change (\$)	Change (%)
Traditional				
Rev - Ballfields	\$38,360	\$20,084	\$18,276	91 %
Rev - Facilities	\$19,283	\$19,595	(\$312)	-2 %
Non-Traditional				
Rev - RV Camping	\$2,613	\$0	\$2,613	100 %
Revenues - Total (rounded)	\$60,300	\$39,700	\$20,600	52 %

Note: Expenditure information on facilities and ballfields is tracked annually and will be discussed in the Fourth Quarter Report.

2008 First Quarter fields and facilities highlights include:

- ❖ First quarter revenue is up approximately 90 percent for baseball and soccer fields compared to the same period in 2007. This is partly the result of the new synthetic turf athletic fields at Preston Park and Athletic Fields, which opened in mid-March and brought in \$6,250 in revenue in the first quarter.
- ❖ Facility revenue is similar to last year's, with highlights including the indoor batting cages at Gracie Hansen Community Center and rentals at Tolt-MacDonald Park and Preston Community Center.
- ❖ Campground revenue has seen an increase in 2008 compared to the same period in 2007, when it was closed due to severe storm damage. There have been 54 rentals during the first quarter of this year.

Swimming Pools



Swimming Pools Business Unit

includes: Evergreen, Renton, Vashon and Cottage Lake Facilities

	2008 Q1	2007 Q1	Change (\$)	Change (%)
Traditional				
Rev - Pool Fees	\$68,235	\$98,344	(\$30,109)	-31 %
Rev – Concessions *	\$44	\$144	(\$100)	-69 %
Revenues - Total (rounded)	\$68,300	\$98,500	(\$30,200)	-31 %
Expenditures (rounded) **	\$199,000	\$192,600	\$6,400	3 %

* A concession payment of \$3,954 was posted incorrectly in the 2007 Q1 report and was fixed later in the year. The correct amount should be \$144, as noted above.

** Expenditures include only direct costs and do not include maintenance labor loaned in from other work units ("loan-in labor"). In the year-end (Fourth Quarter) report, annual expenditures will be reported along with annual revenues and compared against the cost-recovery targets established in Ordinance 14509.

2008 First Quarter swimming pool highlights include:

- ❖ The Renton Pool transferred to the Renton School District at the beginning of March 2008. Due to the pending transfer, no pass sales or lesson registrations took place after December 2007.
- ❖ As a result of this transfer, overall revenues are down from the same period last year.
- ❖ Evergreen Pool continues to see increased attendance for the "Float-In-Movies", which occur every other Friday evening. Evergreen Pool encourages attendees to bring canned food items for discounted admission and has made several large donations to the White Center Food Bank.
- ❖ Three different kayak groups used Evergreen Pool during the first quarter of 2008, including The Mountaineers, Washington Kayak Club, and Team River Runner. The last of these is a disabled kayak group that is new to the pool and will be a regular user group once a week throughout the year.

Implementing Entrepreneurial Strategies New Ways of Raising Revenues



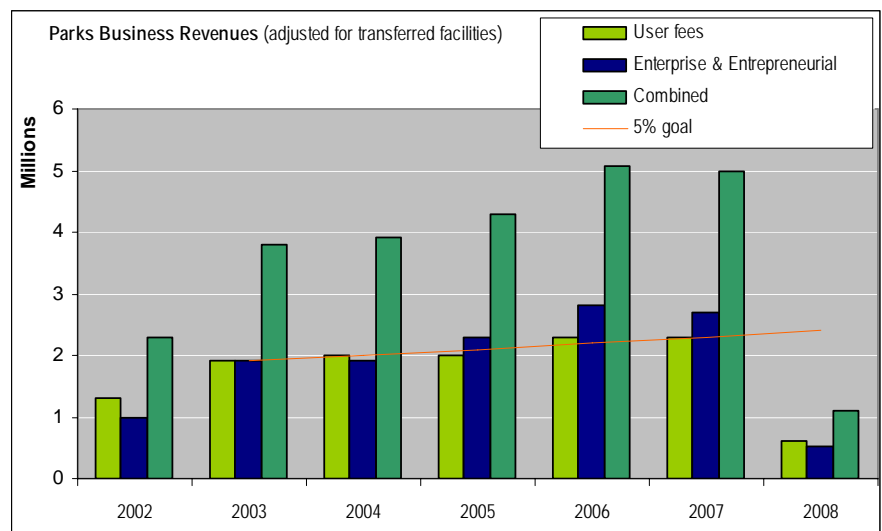
Entrepreneurial Strategies

In the first quarter of 2008, business revenues came in at nearly \$1.1 million, compared with \$943,000 from the first quarter of 2007. The outlook for the balance of the year looks strong, as most business revenues historically are received in the second and third quarters of the year.

The Division has been maximizing business revenues and exploring other actions that reduce the tax subsidy needed for active recreation facilities. The Division will continue to foster and develop corporate, non-profit and community-based partnerships in an effort to increase revenues and leverage Revenue Enhancement and Opportunity Fund capital dollars.

Overall business revenues include enterprise and entrepreneurial revenues and user fee revenues.

The Division defines enterprise/entrepreneurial revenues to include a myriad of non-traditional activities, ranging from corporate sponsorships, parking, and facility rentals (such as the concert series and Cirque du Soleil). These are generated largely as a result of



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cultivation efforts of the Division's entrepreneurial team. User fee revenues represent more traditional recreational activities, such as pool fees, field rentals, and recreational programs, and are generated according to what the market will bear.

Through the *Partnership for Parks* initiative, the Division aggressively pursues mutually beneficial agreements with other entities and generates revenue through the following opportunities:

1. Maximizing revenue from existing assets
2. Establishing corporate sponsorships, naming rights, and other contributions
3. Pursuing gifts, bequests and legacy donations
4. Evaluating system inventory opportunities on King County lands to benefit the Division

2008 First Quarter business highlights include:

- ❖ Cirque du Soleil's return to Marymoor Park with *Corteo*, which will run from late April through May. The \$115,000 in revenue from rental deposits received by the Division thus far will be reflected in the second quarter report.
- ❖ Wireless utility permits, which are renewed every five years, brought in \$100,000 in revenue during the first quarter of 2008.
- ❖ Division staff has been actively marketing rental opportunities throughout the system, and increases in rental activity are already being seen.
- ❖ Consistent collection of parking fees at Marymoor Park resulted in an 8 percent increase in overall parking revenue for the first quarter of 2008.
- ❖ Division staff worked closely with community partners to develop strategies to identify and secure corporate and individual donor revenue to complete stadium renovations at Mel Olson Stadium in Steve Cox Memorial Park and help maintain the park in the future. This effort will be more fully described in the second quarter.

Pursuing Gifts, Bequests, and Donations

2008 First Quarter gifts and donations highlights include:

- ❖ Grants awarded:
 - The Division will be awarded two \$150,000 capital grants from the Recreation and Conservation Office's Youth Athletic Facilities program. One will support the Community Partnership Grants project to develop a synthetic turf athletic field at Ravensdale Park in 2009. The other is in partnership with Lake Washington Youth Soccer Association for the development of soccer fields at Sixty Acres South.
- ❖ Contributions:
 - Revenue from the Pet Garden, which is located at Marymoor Park, increased more than 25 percent compared to the first quarter of 2007. The Division has developed an informational brochure to raise awareness about the facility.
 - Division staff continues laying the groundwork for a planned giving program, called the *King County Parks Legacy Fund*, by sending out an informational brochure to planned giving professionals and other interested parties.

Agreements with Other Organizations **Community Partnership and Grants (CPG) Program**

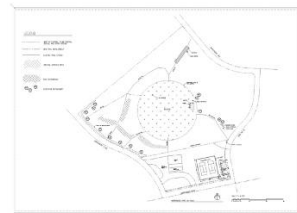
The Community Partnership and Grants (CPG) program currently has 30 projects either already implemented or under development, representing \$10 million in CPG grants and Capital Improvement Program (CIP) commitments. This will eventually add nearly \$60 million in leveraged community investment (cash, grants, in-kind, donations, volunteers, etc.) and will result in new facilities and amenities throughout the system. In the first quarter of 2008, the Division celebrated the grand openings of Mel Olson Stadium (in Steve Cox Memorial Park) and Preston Park and Athletic Fields. Also, Ravensdale Park entered the design development stage; the Audubon Birdloop boardwalk extension passed through permitting; the new Velodrome race building was completed; May Valley Park entered the community planning phase; and final permits are expected soon on the new Sammamish Rowing Association boathouse. CPG highlights include:



New boathouse at Marymoor Park



New whitewater takeout on Mid Fork



New park in Mirrormont



New community center
at Lakewood Park



New 100 acre mountain bike
course at Duthie Hill



Audubon trail / kiosks at Marymoor



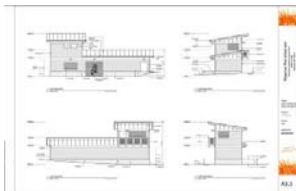
New synthetic ballfields and
community park in Preston



Improvements/development at
Ravensdale Park



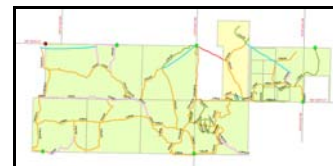
New baseball field at Mel Olson
Stadium in Steve Cox Memorial Park



New velodrome race building at
Marymoor Park



Improvements at May Valley Park



Improvements at Island Center
Forest on Vashon Island

Transferring Parks and Recreation Assets

Transferring local parks to cities and focusing on rural and regional programs has been a key element of the Parks Business Plan. Consistent with the Parks Business Plan, the transfer of parks and pools within the Urban Growth Area (UGA) is an on-going discussion as part of a broader county annexation strategy. The Division also seeks to transfer properties in advance of annexations whenever possible.

The following transfers took place during the first quarter of 2008:

Park	New Jurisdiction
Renton Pool	Renton School District
Cascade Park	City of Renton

In addition, the transfer of a portion of Soaring Eagle to the City of Sammamish has been approved by Council, and implementation is underway.

Transfers of facilities that occurred prior to 2008 have been reported on in previous quarterly reports. See the 2007 Fourth Quarter report for a complete list.

The Division continues to work with cities and parks districts on the transfer of these remaining UGA facilities:

Park	Jurisdiction
132 nd Square Park	City of Kirkland
Bridle Crest Trail	City of Bellevue
Inglewood Wetlands	City of Kenmore
Juanita Heights Park	Finn Hill Park and Recreation District
Juanita Triangle	Finn Hill Park and Recreation District
Kingsgate Park	City of Kirkland
Klahanie Park	City of Issaquah
Maplewood Park	City of Renton

Park	Jurisdiction
May Creek Park	City of Renton
Sierra Heights / Honey Dew Park	City of Renton
Sunset Playfield	City of SeaTac
Swamp Creek	City of Kenmore
Tollgate Farm – middle site	City of North Bend
West Hill Park	City of Bothell
Windsor Vista Park	City of Kirkland

Community Outreach and Involvement



Community Involvement and Volunteering

The Division strives to involve and engage volunteers and community members in the Parks system through a variety of activities. In the first quarter of 2008, there were 122 volunteer events, with 1,831 volunteers providing 12,080 hours of service. This is a significant increase over the 9,640 hours of volunteer service in the first quarter of 2007. Volunteer efforts included trail work, habitat restoration, greenhouse work, and park improvement projects.

2008 First Quarter volunteer involvement highlights include:

- ❖ Eastside Audubon organized several work parties in Marymoor Park's natural area, where they have a CPG partnership to build and steward the Birdloop Trail. The group removed invasive species, planted native plants and installed two new interpretive kiosks (made from recycled Metro bus shelters).
- ❖ Volunteers from Washington Trails Association worked on 4,500 feet of trail in Cougar Mountain, Grand Ridge, and Squak Mountain Parks and in Taylor Mountain Forest.
- ❖ Habitat restoration work parties involving ten different partner organizations took place in natural areas such as O'Grady (Green River Natural Area), Cavanaugh Pond, White Center Heights Park, Taylor Mountain Forest, Wetland 14, Squak Mountain, Chinook Bend, and Marymoor Park.
- ❖ Community volunteers supported their local parks, helping out on projects including:
 - Preparation and installation of the playground structure at the Preston Park and Athletic Fields

- Preparation work of the riding arena and surrounding area at the Kathryn Taylor Equestrian Park at Redmond Ridge
- Regular work parties at North Shorewood Park in White Center
- Removal of tunicate, an invasive marine species, from the floating dock at Dockton Park
- The semi-annual park brushing and clean-up at Fred Habenicht Rotary Park in Maple Valley

Community Outreach Initiatives

www.parksfeedback.com

Launched in December 2005 as a pilot program and expanded to the entire system in the second quarter of 2006, *parksfeedback.com* has proved to be an extremely useful customer feedback tool connecting citizens and user groups with the Division.

Through *parksfeedback.com*, the Division receives a variety of compliments, suggestions, feedback, and notifications, which are delivered directly to the email inboxes of Division staff. While the feedback system does not provide a statistical gauge for constituent satisfaction, it is a powerful tool that asks a series of multiple choice questions and allows users to write in comments and include their email or telephone number to receive a direct response from the Division.

The notifications sent by park users through the *parksfeedback.com* tool also serve as “eyes and ears on the ground” for the Division’s 25,000 acres of property. Communications from park users have helped the Division to identify problem areas in parks and along trails, such as incidents of graffiti and vandalism, and to respond to citizens’ questions and concerns. This has also assisted the Division in prioritizing short, medium and long-term maintenance issues and capital improvement needs. This means that even with a widespread system, the Division has been able to remain connected with citizens and communicate promptly and directly with them.

The following are some excerpts of communications received during the first quarter of 2008 (and where appropriate, how the Division responded):

Feedback on East Lake Sammamish Trail: *“Nice trail, it is good to see tax money go where I use it...a great biking trail to do an easy 20 miles of biking. Thanks.”*

Feedback on Marymoor Park: *“I placed my purse in my trunk and took my dog for about a 45 minute walk. In that time, someone took my purse from my trunk. When I reported it to the maintenance men, in case my purse turned up, they said that car breaks ins were frequent at Marymoor, and*

that the break in I described that I had just experienced was probably done by "professionals. I wish there would have been signs posted near where I parked, making me aware of that being a "high theft" area and that car break-ins were common, because I would have taken my purse with me, had that been the case."

Action: The Division has since posted signs in lots around the park reminding visitors not to keep valuables in their cars.

Feedback on Skyway Park: *A visitor completed the online form and informed the Division of several locations within the park where graffiti was present.*

Action: The Division has since sent maintenance staff to remove the graffiti at the identified locations and other areas of the park.

Other community outreach initiatives

- ❖ The Division was part of the Department of Natural Resources and Parks' display at the first ever Seattle Green Festival, held at the convention center on March 12-13, 2008. An estimated 30,000 people visited the festival.